

# Housing & Neighborhood Development

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# Housing & Neighborhood Development

*Charlotte Golar Richie, Chief of Housing & Neighborhood Development*

## ***Cabinet Mission***

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

<i>Operating Budget Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Leading the Way	0	13,000,000	3,000,000	0
	Neighborhood Development	7,078,957	2,681,827	2,269,614	2,269,614
	Rental Housing Resource Center	646,257	664,809	647,015	658,975
	<b><i>Total</i></b>	<b><i>7,725,214</i></b>	<b><i>16,346,636</i></b>	<b><i>5,916,629</i></b>	<b><i>2,928,589</i></b>
<i>Capital Budget Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Neighborhood Development	3,155,759	2,934,365	3,357,000	2,195,000
	<b><i>Total</i></b>	<b><i>3,155,759</i></b>	<b><i>2,934,365</i></b>	<b><i>3,357,000</i></b>	<b><i>2,195,000</i></b>
<i>External Funds Expenditures</i>		<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Neighborhood Development	69,583,528	67,029,205	77,840,399	88,975,456
	<b><i>Total</i></b>	<b><i>69,583,528</i></b>	<b><i>67,029,205</i></b>	<b><i>77,840,399</i></b>	<b><i>88,975,456</i></b>



# Affordable Housing - Leading the Way Operating Budget

*Appropriation: 189*

## ***Department Mission***

The overall mission of Leading the Way is to increase and protect Boston's housing supply. The five-year campaign will focus all of the City's housing agencies, including the Department of Neighborhood Development, the Boston Housing Authority, the Boston Redevelopment Authority, and the Inspectional Services Department around a comprehensive strategy to address Boston's housing challenge.

## ***FY05 Performance Objectives***

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.
- To develop new rental and homeownership opportunities for low and moderate income households.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To preserve existing rental and homeownership housing units for low and moderate income households.
- To assist renters to become homeowners.

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	13,000,000	3,000,000	0
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>13,000,000</i></b>	<b><i>3,000,000</i></b>	<b><i>0</i></b>

# Leading the Way Operating Budget

## *Description of Services*

Leading The Way is a \$2 billion five-year initiative between FY2001 and FY2005 that will create 7,500 new units of housing, of which 2,100 will be City-assisted units, 1,100 will be renovated vacant public housing units and 4,300 will be privately-financed market rate units. In addition, this initiative will preserve 10,000 units of existing owner-occupied and rental housing. Leading The Way is funded in part by the Surplus Property Fund as well as Federal, State and City sources such as the Community Development Block Grant program, Linkage, Low Income Housing Tax Credits and the HOME Program.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	13,000,000	3,000,000	0	-3,000,000
	Total Contractual Services	0	13,000,000	3,000,000	0	-3,000,000
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	13,000,000	3,000,000	0	-3,000,000

# Program 1. Public Housing

Organization: 189100

**Program Description**

In conformance with the Leading the Way Strategy, the mission of this program is to reclaim vacant public housing units.

**Program Objectives**

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Vacant public housing unit rehabilitations funded	118	261	0	0

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	0	0	0	0
	Personnel Services	0	0	0	0
	Non Personnel	0	2,097,309	801,001	0
	<b>Total</b>	<b>0</b>	<b>2,097,309</b>	<b>801,001</b>	<b>0</b>



# Program 2. Housing Production

Organization: 189200

## Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to develop new rental and homeownership units. Housing units will be developed by providing financial assistance to private and non-profit developers and homeowners. The City will assist in land assemblage, permitting, public reviews and approvals.

## Program Objectives

- To develop new rental and homeownership opportunities for low and moderate income households.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To develop new privately-financed market-rate rental and homeownership opportunities.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	New rental/ownership opportunities for low/moderate income households funded	683	795	578	0
	Vacant senior/low-income unit renovations funded for reoccupany	9	11	14	0
	Privately-financed market rate units developed	1,398	1,629	2,353	0
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	0	0	0	0
	Personnel Services	0	0	0	0
	Non Personnel	0	7,002,691	1,874,692	0
	<b>Total</b>	<b>0</b>	<b>7,002,691</b>	<b>1,874,692</b>	<b>0</b>

# Program 3. Housing Preservation

Organization: 189300

## Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to preserve existing rental and homeownership units. Units will be preserved by stabilizing rental property through rehabilitation, long-term rent agreements or resident/non-profit ownership. Individual elderly, low and moderate-income homeowners will be assisted in preserving the apartments in their owner-occupied buildings. Existing renters will be assisted to become new homeowners with technical and financial assistance.

## Program Objectives

- To preserve existing rental and homeownership housing units for low and moderate income households.
- To assist renters to become homeowners.
- To preserve 100% of the at-risk SHARP financed units and 75% of the at-risk federally financed units.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
Rental & homeownership low-income units preserved	1,053	1,245	1,115	0	
New homebuyers provided with financial assistance	345	212	253	0	
SHARP/federal units preserved	1,022	833	0	0	

<i>Selected Service Indicators</i>		<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
	Quota	0	0	0	0
	Personnel Services	0	0	0	0
	Non Personnel	0	3,900,000	324,307	0
	<b>Total</b>	<b>0</b>	<b>3,900,000</b>	<b>324,307</b>	<b>0</b>

# Neighborhood Development Operating Budget

Charlotte Golar Richie, Chief of Housing & Neighborhood Development Appropriation: 188

## Department Mission

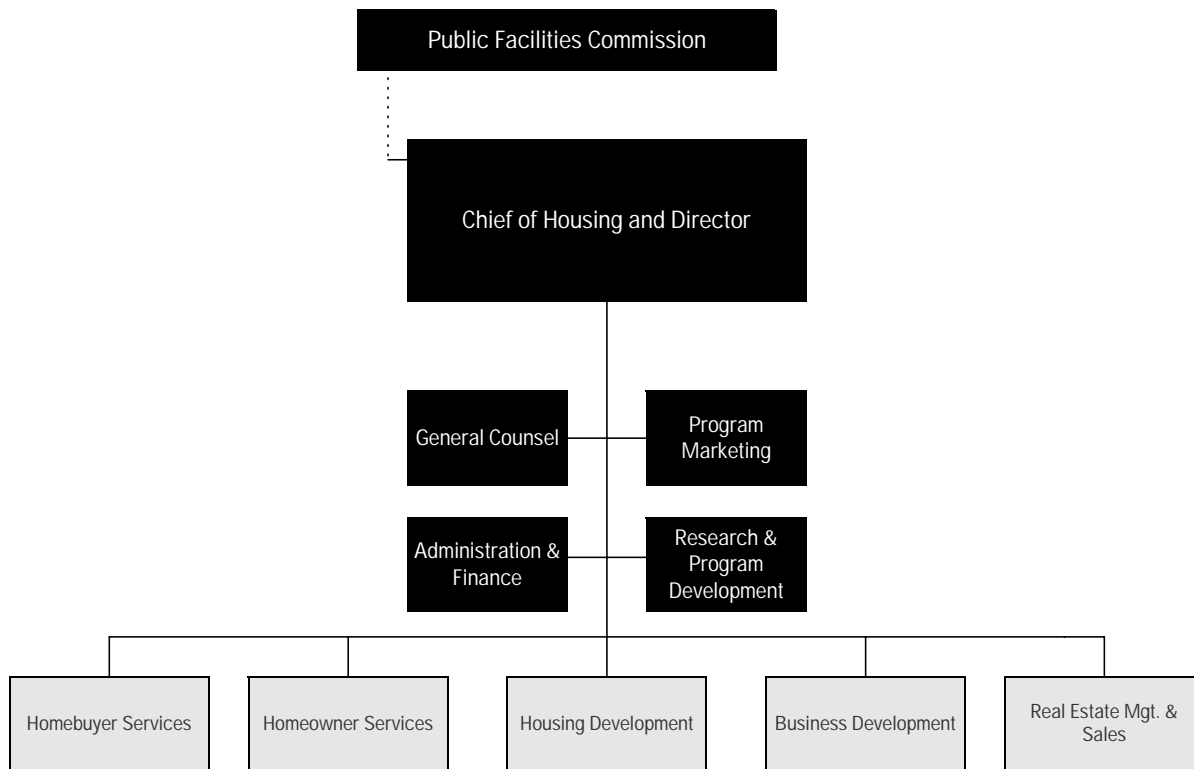
The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

## FY05 Performance Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To dispose of tax foreclosed and city-owned surplus property as quickly as possible in a manner that provides benefits to the community.

Operating Budget	Program Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	Administration	2,150,422	1,528,640	1,246,847	1,271,101
	Real Estate Management & Sales	1,241,542	1,062,163	871,984	804,628
	Housing Development	45,520	1,712	11,715	96,317
	Capital Construction	3,546,570	0	0	0
	Business Services	94,902	89,312	139,068	97,569
	<b>Total</b>	<b>7,078,956</b>	<b>2,681,827</b>	<b>2,269,614</b>	<b>2,269,615</b>
External Funds Budget	Fund Name	Total Actual '02	Total Actual '03	Total Approp '04	Total Budget '05
	CDBG	28,990,452	23,805,407	26,286,727	29,404,569
	Community Dev Action Grant	374,964	0	70,000	587,591
	EDI/Main Street Program	0	113,170	100,453	150,000
	Emergency Shelter Grant	1,055,750	1,163,133	854,000	902,343
	HOME	4,591,182	8,134,023	8,509,526	8,717,000
	Home (Amer Dream Dwnpyt Init)	0	0	0	730,000
	HOPWA	2,069,666	2,559,826	2,706,039	1,829,000
	Lead Hazard Reduction Demo	0	0	0	650,000
	Lead Paint Abatement	1,288,417	2,375,446	1,674,768	882,429
	Neighborhood Development Fund	2,470,128	2,556,561	1,616,989	979,092
	OBD EDI EMP/Non EMP	2,277,825	2,757,282	0	1,750,000
	OBD Sec 108 Emp Zone	11,734,654	7,051,902	0	5,433,263
	OBD Sec 108 Non Emp Zone	0	0	20,000,000	20,750,000
	Rental Rehabilitation Grant	0	0	0	80,000
	Shelter Plus Care	3,204,069	3,916,123	4,706,784	4,016,568
	Supportive Housing	11,526,422	12,596,334	11,315,113	12,113,600
	<b>Total</b>	<b>69,583,528</b>	<b>67,029,205</b>	<b>77,840,399</b>	<b>88,975,456</b>
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Personnel Services	4,803,970	1,114,901	1,127,076	1,187,854
	Non Personnel	2,274,987	1,566,927	1,142,538	1,081,761
	<b>Total</b>	<b>7,078,957</b>	<b>2,681,827</b>	<b>2,269,614</b>	<b>2,269,615</b>

# Neighborhood Development Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, St. 1966, c. 642, s. 1-3.
- Sale of Certain Surplus Property, St. 1982, c. 190.
- Design Services, MGLA c. 7, s. 38A1/2.
- Public Works Construction, MGLA c. 30, s. 39M.
- Building Construction, MGLA c. 149, s. 44A-44J.
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20.
- Boston Urban Homestead Program, Ord. 1973, c. 13.
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections.
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended.

## ***Description of Services***

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, foster economically viable neighborhood business districts, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	51000 Permanent Employees	4,718,071	1,092,518	1,127,076	1,185,355	58,279
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	85,900	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	22,382	0	2,499	2,499
	Total Personnel Services	4,803,971	1,114,900	1,127,076	1,187,854	60,778
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	52100 Communications	114,098	87,085	46,644	46,294	-350
	52200 Utilities	120,685	81,320	66,219	62,823	-3,396
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	1,503	400	700	700	0
	52600 Repairs Buildings & Structures	100,391	36,046	118,500	58,500	-60,000
	52700 Repairs & Service of Equipment	35,001	26,523	95,956	53,263	-42,693
	52800 Transportation of Persons	8,697	2,530	4,480	5,480	1,000
	52900 Contracted Services	946,175	880,426	682,668	746,798	64,130
	Total Contractual Services	1,326,550	1,114,330	1,015,167	973,858	-41,309
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	3,896	2,788	5,731	3,500	-2,231
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	78,138	27,239	42,802	34,464	-8,338
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	22,287	11,783	16,825	24,225	7,400
	Total Supplies & Materials	104,321	41,810	65,358	62,189	-3,169
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	880	8,238	0	0	0
	54400 Legal Liabilities	678,203	294,843	7,000	10,360	3,360
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	20,016	27,057	10,889	24,500	13,612
	Total Current Chgs & Oblig	699,099	330,138	17,889	34,860	16,972
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	121,902	77,109	30,154	7,654	-22,500
	55600 Office Furniture & Equipment	3,652	0	0	0	0
	55900 Misc Equipment	19,463	3,540	13,971	3,200	-10,771
	Total Equipment	145,017	80,649	44,125	10,854	-33,271
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	7,078,958	2,681,827	2,269,615	2,269,615	0

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Director	CDH		1	109,799	Senior Project Manager	SU2	24	1	63,952
Deputy Director	EXM		1	56,765	Senior Programmer	SU2	23	1	63,952
Director of Operations	EXM		1	84,644	Accounting Manager	SU2	22	1	57,832
Director of Public/Media Relations	EXM		1	72,588	Budget Manager	SU2	22	1	59,156
Senior Staff Attorney (DND)	EXM	26	1	76,583	Clearinghouse & Inventory Manager	SU2	22	1	51,080
Assistant Director	EXM	25	4	283,217	Property Manager	SU2	22	3	169,898
Executive Assistant	EXM	25	1	70,804	Admin Services Manager	SU2	21	1	54,721
Neighborhood Liaison	EXM	23	1	60,524	Records Manager	SU2	21	1	54,721
Senior Admin Assistant	EXM	23	1	60,524	Sen Budget Analyst	SU2	21	1	54,721
Communications Specialist	EXM	22	1	55,959	Senior Account Specialist	SU2	20	1	50,620
Personnel Assistant	EXM	22	2	104,741	MIS Operations Specialist	SU2	19	1	46,828
Legal Assistant	EXM	20	1	47,834	Program Assistant	SU2	19	2	76,077
Special Asst (DND)	EXO	21	1	40,356	Records/Admin Services Analyst	SU2	19	1	46,646
Assistant Deputy Director	MYN		1	76,583	Senior Accounts Payable Spec	SU2	19	1	46,828
Director of Marketing	MYN		1	72,228	Contract Administrator	SU2	18	1	43,322
Special Assistant	MYN		1	90,889	Admin Services Clerk	SU2	17	1	35,641
					Payroll Officer	SU2	17	1	46,828
					<b>Total</b>			<b>40</b>	<b>2,386,860</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				18,731
					Chargebacks				-1,220,236
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>1,185,355</b>

# External Funds History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	51000 Permanent Employees	10,443,519	10,484,266	11,745,011	11,653,230	-91,781
	51100 Emergency Employees	3,162	130	0	0	0
	51200 Overtime	0	971	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	743,996	813,392	1,092,972	925,595	-167,377
	51500 Pension & Annuity	583,155	784,809	818,514	690,665	-127,849
	51600 Unemployment Compensation	23,381	35,100	0	35,000	35,000
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	226,152	266,372	272,270	278,170	5,900
	51900 Medicare	98,455	97,632	121,384	111,378	-10,006
	Total Personnel Services	12,121,820	12,482,672	14,050,151	13,694,038	-356,113
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	52100 Communications	93,675	94,509	91,966	89,066	-2,900
	52200 Utilities	90,978	59,691	54,621	55,325	704
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	4,509	560	780	780	0
	52600 Repairs Buildings & Structures	25,835	37,393	105,000	105,000	0
	52700 Repairs & Service of Equipment	3,393	35,930	118,218	75,525	-42,693
	52800 Transportation of Persons	566	1,559	1,000	17,500	16,500
	52900 Contracted Services	54,648,112	52,215,865	63,220,148	74,673,689	11,453,541
	Total Contractual Services	54,867,068	52,445,507	63,591,733	75,016,885	11,425,152
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	2,777	1,638	2,917	2,000	-917
	53200 Food Supplies	0	1,148	0	0	0
	53400 Custodial Supplies	0	0	1,000	1,000	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	107,916	83,734	87,807	78,675	-9,132
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	5,278	52,590	51,550	112,999	61,449
	Total Supplies & Materials	115,971	139,110	143,274	194,674	51,400
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54900 Other Current Charges	22,004	30,067	37,441	50,150	12,709
	Total Current Chgs & Oblig	22,004	30,067	37,441	50,150	12,709
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	7,639	0	0	0
	55600 Office Furniture & Equipment	8,080	0	0	0	0
	55900 Misc Equipment	4,257	21,087	17,800	19,709	1,909
	Total Equipment	12,337	28,726	17,800	19,709	1,909
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	56200 Special Appropriation	2,444,328	1,903,123	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	2,444,328	1,903,123	0	0	0
	Grand Total	69,583,528	67,029,205	77,840,399	88,975,456	11,135,057

# External Funds Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Sr Program Manager			1	61,141	Manager of Mapping & Data Services	SU2	23	1	63,952
Operations Manager		24	1	63,980	Manager of Research & Dev	SU2	23	1	63,952
Deputy Director	EXM		6	461,089	Neighborhood Business Mgr	SU2	23	1	63,952
Director of Legal Unit	EXM		1	76,209	Sr Research & Sys Dev Spec	SU2	23	1	59,956
Policy Advisor	EXM		1	60,108	Boston Home Center Manager	SU2	22	1	59,156
Policy Development Manager	EXM		1	65,462	Finance Manager	SU2	22	1	59,156
Program Director	EXM		1	83,492	Housing Development Officer	SU2	22	13	698,048
Controller	EXM	26	1	75,098	Neigh Business Manager	SU2	22	7	341,069
Operations Specialist	EXM	26	1	80,823	Network Administrator	SU2	22	1	59,156
Assistant Director	EXM	25	8	522,051	Project Manager	SU2	22	1	59,156
Executive Assistant	EXM	25	1	49,747	Property Manager	SU2	22	1	59,156
Director of Marketing OBD	EXM	24	1	45,994	Senior Compliance Officer	SU2	22	1	59,156
Operations Manager	EXM	24	4	253,265	Sr Finance Analyst	SU2	22	1	59,156
Sr Communications Specialist	EXM	24	2	111,456	Sr Landscape Architect	SU2	22	1	56,745
Communication Specialist	EXM	22	2	110,832	Sr Research & Development Anl	SU2	22	2	100,453
Special Assistant	EXM	22	1	55,959	Accountant	SU2	21	1	54,721
Administrative Assistant	EXM	19	6	245,991	Architect	SU2	21	5	231,180
Legal Secretary	EXM	18	1	38,508	Compliance Officer	SU2	21	1	54,721
Compliance Monitor	SU2		1	34,692	Construction Specialist II	SU2	21	1	54,721
Deputy Director	MYN		1	76,335	Mapping Systems Specialist	SU2	21	1	54,721
Spec Asst Director	MYN		1	60,524	Program Manager	SU2	21	11	523,996
Sr Admin Serv Clk (DND)	SU2		1	42,130	Project Manager	SU2	21	14	666,317
Sr Business Manager	SU2		1	63,952	Computer Specialist	SU2	20	2	85,311
Sr Program Manager	SU2		6	354,208	Construction Specialist I	SU2	20	12	574,421
Senior Project Manager	SU2	24	9	580,528	Program Asst (Multi-Lingual)	SU2	20	2	85,311
Sr Housing Development Officer	SU2	24	5	318,503	Financial Analyst	SU2	19	2	71,324
Sr Neigh Bus Mgr (DND)	SU2	24	1	69,140	Loan Monitor	SU2	19	3	140,485
Chief Architect	SU2	23	1	63,952	Program Assistant	SU2	19	15	638,642
Construction Manager	SU2	23	3	172,579	Administrative Assistant	MYO	18	1	29,071
Design Services Manager	SU2	23	1	55,981	Administrative Assistant	SU2	18	1	43,322
Manager of Compliance	SU2	23	1	62,535	Secretary	SU2	17	7	228,569
<b>Total</b>					<b>185 9,815,311</b>				
<b>Adjustments</b>									
Differential Payments					0				
Other					1,365,524				
Chargebacks					1,334,854				
Salary Savings					-862,459				
<b>FY05 Total Request</b>					<b>11,653,230</b>				



# Program 1. Administration

*Robert Cahill, Manager Organization: 188100*

## ***Program Description***

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

## ***Program Objectives***

- To provide administrative and human services support to all department programs.

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	41	40	33	33
Personnel Services	791,378	706,561	836,049	833,521
Non Personnel	1,359,044	822,079	410,798	437,580
<b><i>Total</i></b>	<b><i>2,150,422</i></b>	<b><i>1,528,640</i></b>	<b><i>1,246,847</i></b>	<b><i>1,271,101</i></b>

# Program 2. Real Estate Management & Sales

Barbara Salfity, Manager Organization: 188200

## Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

## Program Objectives

- To dispose of tax foreclosed and city-owned surplus property as quickly as possible in a manner that provides benefits to the community.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	City-owned land parcels sold	87	160	103	100
	City-owned buildings sold	11	9	2	10
	City-owned land parcels transferred to city agencies	2	22	52	12

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	9	10	7	7
	Personnel Services	498,130	408,339	195,544	199,447
	Non Personnel	743,412	653,824	676,440	605,181
	<b>Total</b>	<b>1,241,542</b>	<b>1,062,163</b>	<b>871,984</b>	<b>804,628</b>
	Vacant city-owned parcels cleaned, fenced and maintained	956	1,394	1,656	1,300
	City-owned hazardous land parcels abated	22	13	41	20
	Occupied and vacant city-owned buildings repaired/preserved	54	26	43	20
	Hazardous buildings demolished	8	4	2	2

# Program 3. Housing Development

Sheila Dillon, Manager Organization: 188300

## Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.

## Program Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Homebuyer/homeowner courses	94	110	140	140
	New homebuyers provided with financial assistance				TBR
	Persons with AIDS provided with permanent housing	265	315	315	240
	Homeless households provided with permanent housing	424	468	468	450
	Persons with AIDS receiving housing counseling and placement services	600	700	700	525
	Homeless individuals and families provided with transitional housing	450	300	300	600
	Organizations receiving grants for emergency shelter	31	29	29	34
	Organizations receiving grants to provide housing and support services to homeless individuals and families.	54	45	54	55
Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	2	0	0	0
	Personnel Services	11,228	0	11,715	96,317
	Non Personnel	34,292	1,712	0	0
	<b>Total</b>	<b>45,520</b>	<b>1,712</b>	<b>11,715</b>	<b>96,317</b>

# Program 4. Capital Construction\*

Andrew Hudak, Manager Organization: 188400

### Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities

### Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

\* In FY03, the Capital Construction Program was consolidated in the Property & Construction Management Department.

Program Outcomes		Actual '02	Actual '03	Projected '04	PLOS '05
	Designers selected for capital projects	18			
	Project designs completed	25			
	Site designs completed	56			
	General contractors selected for capital projects	34			
	Projects substantially completed	54			
	Sites substantially completed	72			

Selected Service Indicators		Actual '02	Actual '03	Approp '04	Budget '05
	Quota	72	0	0	0
	Personnel Services	3,503,234	0	0	0
	Non Personnel	43,336	0	0	0
	<b>Total</b>	<b>3,546,570</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program 5. Business Services

Andre Porter, Manager Organization: 188500

## Program Description

The Neighborhood Business Services Program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, provide jobs for Boston residents, and increase the City's tax base.

## Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

Program Outcomes	Actual '02	Actual '03	Projected '04	PLOS '05
Neighborhood Main Street districts operational	21	19	19	19
Jobs created/retained with EDI/Sec.108 funds	15	0	250	50
Jobs created/retained without EDI/Sec.108 funds	215	170	93	100
Businesses receiving technical assistance (through contracts)	65	59	35	65
Businesses provided with referral services through Business Assistance Team	1,473	1,938	1,631	1,200
Businesses created/retained with EDI/Sec.108 funds	2	0	1	5
Businesses created/retained without EDI/Sec.108 funds	2	10	18	15
Grants provided to rehab. non-profit facilities	36	43	40	37
Jobs created through Main Streets Program	362	47	333	100
Jobs created/retained-BLDC loans to small businesses	70	174	0	0
Jobs created/retained through BIDFA bond issues	1,100	190	0	0
Businesses receiving design assistance	69	60	63	40
Businesses created/retained through Main Streets Program	72	20	48	25
Storefronts improved through Restore Program	98	65	85	100
Storefronts improved by Main Streets Program			25	25

Selected Service Indicators	Actual '02	Actual '03	Approp '04	Budget '05
Quota	0	0	0	0
Personnel Services	0	0	83,768	58,569
Non Personnel	94,902	89,312	55,300	39,000
<b>Total</b>	<b>94,902</b>	<b>89,312</b>	<b>139,068</b>	<b>97,569</b>

# External Funds Projects

## *Community Development Block Grant*

### ***Project Mission***

The Community Development Block Grant (CDBG) is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

## *Emergency Shelter/Shelter Plus Care/Supportive Housing*

### ***Project Mission***

The Emergency Shelter Grant (ESG) is an annual grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless. The Shelter Plus Care grant program is funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

## *Home Investment Partnership*

### ***Project Mission***

The HOME Partnership Program is a grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate-income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. The American Dream Downpayment Initiative (ADDI) is a new Federal Grant, which was signed into Law on December 16, 2003. This will be an annual Grant awarded to the City of Boston from the U.S. Department of Housing and Urban Development (HUD). It will be administered as part of the HOME Investment Partnership Program (HOME). The purpose of this grant is to assist low-income families in becoming first-time homebuyers. ADDI funds may only be used for downpayment assistance toward the purchase of single family housing by low-income families, who are first time homebuyers. Rehabilitation that is completed in conjunction with a home purchase assisted by ADDI is also an eligible activity under the ADDI Statute.

## *HOPWA*

### ***Project Mission***

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

#### *Lead Paint Abatement*

##### ***Project Mission***

The program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan) and general abatement financing services City-wide.

#### *Lead Hazard Reduction Demonstration Grant*

##### ***Project Mission***

The LEAD Hazard Reduction Demonstration Grant is a 42-month Grant from the Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of this grant is to assist areas with the highest lead paint abatement needs in undertaking programs for abatement, inspections, risk assessments, temporary relocations, and interim control of lead based paint hazards in eligible privately owned single family housing units, and multifamily buildings that are occupied by low-income families. A modest demonstration projects component has also been included that can support lead abatement in foreclosed properties, housing receiverships, units that reveal significant lead paint hazards as a result of the City's new Turnover Inspection Ordinance.

#### *Neighborhood Development Fund*

##### ***Project Mission***

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

#### *Housing Stabilization Program*

##### ***Project Mission***

The Housing Stabilization and Investment Program is funded by the Commonwealth of Massachusetts to stabilize and promote reinvestment in cities and towns. Grant funds may be used for the development of rental or ownership housing covering both acquisition and rehabilitation costs, the preservation of foreclosed and distressed properties and demolition. At least 30% of all funds must be used for homeownership programs.

#### *Section 108 Loan Project/Economic Development Initiative*

##### ***Project Mission***

Section 108 funds are available to eligible cities from the U. S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds can only be used for economic development projects. The Economic Development Initiative Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City has received \$25 million for use within the Empowerment Zone, \$3 million of which is reserved for social service activities. The remainder will be used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects.





# Neighborhood Development Capital Budget

*Overview*

Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces.

*FY05 Major Initiatives*

- Interior and exterior repairs and renovations are planned at the Strand Theater.
- Critical repairs on Long Island Bridge will be completed this fiscal year and a state funded reconstruction of the bridge is anticipated.
- Provide field engineering construction services for Long Island Bridge rehabilitation project managed by the Massachusetts Highway Department.

Capital Budget Expenditures		Total Actual '02	Total Actual '03	Estimated '04	Total Projected '05
	Total Department	3,155,759	2,934,365	3,357,000	2,195,000

# Neighborhood Development Project Profiles

## 26 COURT STREET FIRE SAFETY

### **Project Mission**

Design and construct life safety improvements.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Central Business District

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	2,991,000	0	1,000,000	0	3,991,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,991,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,991,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	50,000	3,941,000	3,991,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>3,941,000</b>	<b>3,991,000</b>

## ARCHIVES AND RECORDS MANAGEMENT CENTER

### **Project Mission**

Repoint masonry and repair lintels and exterior doors. Improve site including fence repairs.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	298,100	0	0	0	298,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>298,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,100</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	298,100	298,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,100</b>	<b>298,100</b>

# Neighborhood Development Project Profiles

## ARCHIVES AND RECORDS MANAGEMENT CENTER

### ***Project Mission***

Structural reinforcement of classroom floors to support the existing archiving system.

***Managing Department***, Construction Management ***Status***, To Be Scheduled

***Location***, Hyde Park

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	439,000	0	0	0	439,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>439,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	439,000	439,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,000</b>	<b>439,000</b>

## BLUE HILL AVENUE

### ***Project Mission***

Construct a municipal parking lot in support of the Blue Hill Avenue Initiative.

***Managing Department***, Construction Management ***Status***, To Be Scheduled

***Location***, Roxbury

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>345,000</b>

# Neighborhood Development Project Profiles

## EAST EAGLE STREET

### **Project Mission**

Site acquisition and remediation, design and construction for a combined municipal facility that will include a new police station, ambulance garage and public works yard as well as the creation of additional open space.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** East Boston

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,400,000	0	19,400,000	0	20,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>19,400,000</b>	<b>0</b>	<b>20,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	1,400,000	0	19,400,000	20,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>19,400,000</b>	<b>20,800,000</b>

## HYDRANT AND FIRE SAFETY IMPROVEMENTS

### **Project Mission**

Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Long Island

### **Authorizations**

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	173,000	0	0	0	173,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	173,000	173,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>	<b>173,000</b>

# Neighborhood Development Project Profiles

## LONG ISLAND BRIDGE CRITICAL REPAIRS

### ***Project Mission***

Complete critical repairs to Long Island Bridge as needed.

***Managing Department,*** Construction Management ***Status,*** New Project

***Location,*** Long Island

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	1,000,000	3,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>

## LONG ISLAND BRIDGE REHABILITATION

### ***Project Mission***

Rehabilitate bridge. State and/or Federal construction funding anticipated.

***Managing Department,*** Construction Management ***Status,*** In Design

***Location,*** Long Island

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	3,160,000	0	0	0	3,160,000
Grants/Other	0	0	0	29,363,000	29,363,000
<b>Total</b>	<b>3,160,000</b>	<b>0</b>	<b>0</b>	<b>29,363,000</b>	<b>32,523,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	1,786,904	200,000	100,000	1,073,096	3,160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,786,904</b>	<b>200,000</b>	<b>100,000</b>	<b>1,073,096</b>	<b>3,160,000</b>

# Neighborhood Development Project Profiles

## LONG ISLAND FACILITIES

### ***Project Mission***

Various critical repairs to the buildings on Long Island as needed.

***Managing Department,*** Construction Management ***Status,*** In Design

***Location,*** Long Island

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,054,000	0	0	0	1,054,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,054,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,054,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	120,000	270,000	664,000	1,054,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>120,000</b>	<b>270,000</b>	<b>664,000</b>	<b>1,054,000</b>

## LONG ISLAND PIER FACILITY

### ***Project Mission***

Prepare 25% design plans for the construction of a permanent pier. Federal construction funds anticipated.

***Managing Department,*** Construction Management ***Status,*** To Be Scheduled

***Location,*** Long Island

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

# Neighborhood Development Project Profiles

## LONG ISLAND UTILITIES

### ***Project Mission***

Replace water mains and related infrastructure.

***Managing Department,*** Construction Management ***Status,*** In Design

***Location,*** Long Island

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	1,054,000	7,300,000	0	0	8,354,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,054,000</b>	<b>7,300,000</b>	<b>0</b>	<b>0</b>	<b>8,354,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	120,000	375,000	7,859,000	8,354,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>120,000</b>	<b>375,000</b>	<b>7,859,000</b>	<b>8,354,000</b>

## MOON ISLAND CAUSEWAY ROAD

### ***Project Mission***

Replace guard rail along causeway road.

***Managing Department,*** Construction Management ***Status,*** To Be Scheduled

***Location,*** Moon Island

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>319,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,200</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	0	319,200	319,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,200</b>	<b>319,200</b>

# Neighborhood Development Project Profiles

## STRAND THEATER

### ***Project Mission***

Masonry repairs including the portico; repair or replace fire doors, regular doors and windows; paint and plaster; refurbish theater seating; replace boiler; sprinkler and security system work; upgrade exit lighting; upgrade exterior lighting, other work.

***Managing Department,*** Construction Management ***Status,*** To Be Scheduled

***Location,*** Dorchester

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	100,000	2,400,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,400,000	2,500,000

## STRAND THEATER ELECTRICAL SERVICE

### ***Project Mission***

Upgrade electrical service.

***Managing Department,*** Construction Management ***Status,*** In Design

***Location,*** Dorchester

### ***Authorizations***

Source	Existing	FY05	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/03	FY04	FY05	FY06-09	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	0	300,000



# Rental Housing Resource Center Operating Budget

*Vacant, Administrator Appropriation: 384*

## ***Department Mission***

The Rental Housing Resource Center (RHRC) contributes to the overall mission of improving city living and building stronger neighborhoods by providing assistance and services to landlords and tenants throughout the City.

## ***FY05 Performance Objectives***

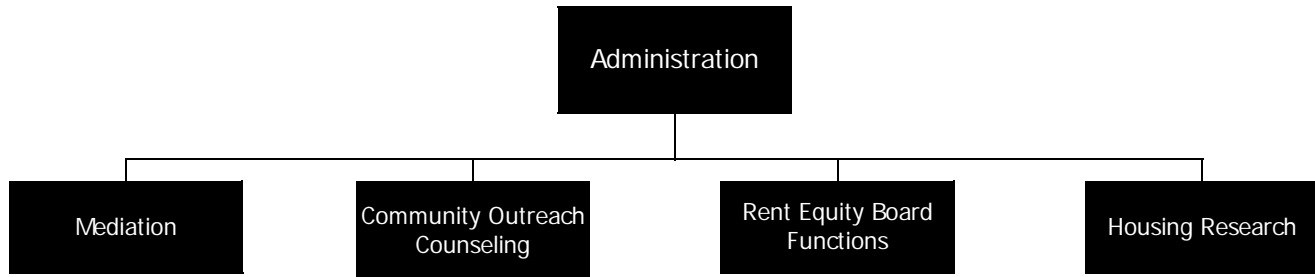
- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '02</i>	<i>Total Actual '03</i>	<i>Total Approp '04</i>	<i>Total Budget '05</i>
	Rental Housing Resource Center	646,257	664,809	647,015	658,975
	<b><i>Total</i></b>	<b><i>646,257</i></b>	<b><i>664,809</i></b>	<b><i>647,015</i></b>	<b><i>658,975</i></b>

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Personnel Services	609,521	630,975	627,415	632,175
Non Personnel	36,736	33,834	19,600	26,800
<b><i>Total</i></b>	<b><i>646,257</i></b>	<b><i>664,809</i></b>	<b><i>647,015</i></b>	<b><i>658,975</i></b>

# Rental Housing Resource Center Operating Budget



## ***Authorizing Statutes***

- MGLA c. 282, Acts of 1994 Ord., 1995 c.9.

## ***Description of Services***

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

# Department History

<i>Personnel Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	51000 Permanent Employees	609,521	630,975	627,415	632,175	4,760
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	609,521	630,975	627,415	632,175	4,760
<i>Contractual Services</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	52100 Communications	17,096	18,284	15,500	17,500	2,000
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	19	0	2,300	2,300	0
	52800 Transportation of Persons	14	0	0	0	0
	52900 Contracted Services	9,483	8,456	0	5,000	5,000
	Total Contractual Services	26,612	26,740	17,800	24,800	7,000
<i>Supplies &amp; Materials</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,791	1,244	1,000	1,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	1,791	1,244	1,000	1,000	0
<i>Current Chgs &amp; Oblig</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	54300 Workers' Comp Medical	964	1,537	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	7,367	4,312	800	1,000	200
	Total Current Chgs & Oblig	8,331	5,849	800	1,000	200
<i>Equipment</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY02 Expenditure	FY03 Expenditure	FY04 Appropriation	FY05 Adopted	Inc/Dec 04 vs 05
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	646,256	664,808	647,015	658,975	11,960

# Department Personnel

Title	Union Code	Grade	Position	FY05 Salary	Title	Union Code	Grade	Position	FY05 Salary
Executive Asst (REQ)	EXM	12	1	71,334	Computer Operator	SU4	10	1	23,825
Board Member	EXO		3	1,017	Deputy Administrator	MYO	9	1	65,299
Senior Hearing Officer	SU4	16	1	48,282	Principal Admin Asst	SE1	9	1	81,390
Admin Assistant	SU4	15	1	44,640	Data Processing System Analyst	SE1	6	1	63,067
Assistant Compliance Officer	SU4	12	1	25,768	Legal Counsel (RENT)	SE1	6	1	63,067
Client Services Specialist	SU4	10	1	32,618	Records Manager (RENT)	SE1	5	1	57,862
					Admin Asst (RHRC)	SE1	4	1	52,656
					<b>Total</b>				<b>15</b>
									<b>630,825</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,350
					Chargebacks				0
					Salary Savings				0
					<b>FY05 Total Request</b>				<b>632,175</b>

# Program 1. Rental Housing Resource Center

*Vacant, Manager Organization: 384100*

## ***Program Description***

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

## ***Program Objectives***

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the agency.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.
- To monitor the Housing Counseling Program, including direct referrals and followup with an emphasis on housing search and eviction prevention.

<i>Program Outcomes</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Projected '04</i>	<i>PLOS '05</i>
Inquiries handled monthly	1,868	1,764	1,715	1,900
Good Neighbor Handbooks distributed	5,700	7,050	5,324	5,000
Neighborhood outreach meetings	114	75	87	150
Disputes settled through mediation	39	75	98	150
Removal permit case inspections	52	9	24	18
Eviction cases reviewed	6,220	3,683	5,435	6,500
Tenant applications for subsidies processed	59	56	30	100
Housing counseling referrals	583	371	742	600

<i>Selected Service Indicators</i>	<i>Actual '02</i>	<i>Actual '03</i>	<i>Approp '04</i>	<i>Budget '05</i>
Quota	16	16	15	15
Personnel Services	609,521	630,975	627,415	632,175
Non Personnel	36,736	33,834	19,600	26,800
<b>Total</b>	<b>646,257</b>	<b>664,809</b>	<b>647,015</b>	<b>658,975</b>